

Agency Strategic Plan

Department for the Aging

Agency Mission, Vision, and Values

Mission Statement:

The Virginia Department for the Aging promotes the dignity, independence, and security of older Virginians by promoting partnerships with families and communities.

Agency Vision:

Making Virginia a great place in which to grow older.

Agency Values:

The Virginia Department for the Aging values:

- The optimum quality of life and aging with dignity for all Virginians.
- Families in their efforts to care for frail older family members in their own homes and communities.
- Providing long-term care in the least restrictive and most cost-effective settings.
- Making informed decisions about, and taking personal responsibility for, healthy lifestyles, financial status, and retirement.
- Reduce barriers for the gainful employment of older persons.
- Lifelong development of skills which a technological age requires.
- The wisdom and experience older persons give to their family and in service to their communities.

Agency Executive Progress Report

Current Service Performance

Virginia has a network of 25 local agencies established under the auspices of the Older Americans Act which are prepared to assist older persons and their families. These organizations are called Area Agencies on Aging or AAAs. AAAs are designated by the Virginia Department for the Aging, with the sanction of local governments, to plan, coordinate, and administer aging services at the community level. Some AAAs are private nonprofit organizations, others are a part of local government, and still others are jointly sponsored by counties and cities. AAAs in Virginia serve a specific "planning and service area" which usually corresponds with the boundaries of one of Virginia's planning districts. Planning districts organize counties and cities along common geographic, demographic, and economic boundaries.

The chart below presents the 8 highest dollar volume services for federal fiscal year 2004 provided by the Area Agencies on Aging:

Service Activity	Clients Served	Service Units	Service Costs
Home Delivered Meals	14,991	2.76 million meals	\$11,100,000
Congregate (Group) Meals	16,087	0.87 million meals	7,255,000
Transportation	9,930	613,367 trips	5,507,000
Information & Referral	26,148	153,225 contacts	3,691,000
Personal Care	1,504	166,825 hours	3,024,000
Care Coordination	3,829	52,853 hours	2,969,000

Agency Strategic Plan

Department for the Aging

Homemaker Services	2,808	201,753 hours	2,992,000
Adult Day Care	582	301,132 hours	2,459,000

The Older Americans Act requires the targeting of services to the frail elderly that are in poverty, live in rural or geographically isolated regions, or are minorities living in poverty. The table below presents the amount of penetration in selected In-Home Services such as Adult Day Care, Care Coordination, Chore, Home Delivered Meals, Home Maker, and Personal Care:

	Census	Clients	Percent
Population => age 60	1,065,502	34,060	3.2%
Population => age 60 in rural area	299,605	11,552	3.9%
Population => age 60 in poverty	94,291	11,118	11.8%
Population => age 60, minority in poverty	37,196	4,995	13.4%

Productivity

The Department for the Aging strives to efficiently and effectively provide critical services to support frail, older Virginians in their homes for as long as possible in order to avoid institutionalization. For each service, the Department has created a 'Service Standard' that has been updated in past two years. Service Standards achieve the following goals:

- 1) Service Standards provide concise, consistent formatting for the Services monitored by VDA. When an Area Agency on Aging contracts the service, the outside vendor is required to follow the service standard as a contract condition. Also it services as the basis of the VDA's Performance and Compliance Review performed conducted each year.
- 2) Service Standards provide consistent standards for the delivery of services that assure the taxpayers and legislators, as well as our clients and their families that we strive to provide the highest quality services available from any public or private community-based service organization in Virginia.

In addition, VDA received more than 36,169 requests for information/assistance and provided counseling to 19,769 individuals. VDA mailed out more than 65,200 publications in response to phone/email/postal requests and distributed thousands more at various health fairs, community forums, conferences, and other local educational events.

Major Initiatives and Related Progress

The Department for the Aging continues to seek grants and technological initiatives to augment services. In the past three years, the Department has undertaken major initiatives such as:

- "Own Your Own Future" campaign that was kicked off by Governor Warner in January 2005.
- "Grand Driver" program to provide information about older drivers. This launched www.GrandDriver.Net in May 2004.
- VDA, working with the Virginia Alzheimer's Disease and Related Disorders Commission, developed the Commonwealth of Virginia Comprehensive Virtual Center on Alzheimer's Disease to establish a much-needed organizational structure for coordinating purposeful activities and initiatives on Alzheimer's and other dementing illnesses within the Commonwealth.
- On July 20, 2004, the department sponsored the Virginia Male Caregivers Forum. This

Agency Strategic Plan

Department for the Aging

forum brought together roughly 400 male caregivers and service providers who play a significant role in supporting all caregivers.

- For the fourth consecutive year, VDA partnered with the federal Department of Agriculture to provide 7,917 seniors with fresh produce, fruit and herbs through our Senior Farmer's Market Nutrition Program. In addition to the seniors, 111 small-local farmers participated.
- VDA, working with a variety of organizations, developed or updated the following publications:
- Tool for Life Planning.
- A series of pamphlets targeted to disabled and frail persons. Topics include Tips on Housekeeping and Storage, Aids for Personal Care & Grooming, Reaching & Mobility Aids, and Clothing Adaptations.
- Two publications related to dementia and driving: When to Yield - Dementia and Driving, & Driving & Dementia: A Guide for Health Care Professionals.
- What You Should Know About Aging & Driving.
- Grandparents Caring for Grandchildren: A Resource Guide.
- Assistive Technology & Aging: A Handbook for Virginians who are Aging and their Caregivers.
- The Importance of Fruits & Vegetables.
- The Commonwealth Council on Aging's Recommendations to the Governor & 2005 General Assembly.
- The Virginia Alzheimer's Disease & Related Disorders Commission's Recommendations to the Governor & 2005 General Assembly.

In the past two years, the Department has partnered with Virginia Tech to begin development of a middle software program to assist Area Agencies on Aging in collecting and reporting data.

Virginia Ranking and Trends

Only about a third of the states have a separate Departments for the Aging. No formal comparisons among state Departments for the Aging exist. However, the Department has been working with the federal Office of the Inspector General on several studies since they indicate "Virginia's information is among the best in the country".

Customer Trends and Coverage

Virginia's older population (age 60 and over) increased by 17.1 percent between 1990 and 2000, from 909,906 to 1,065,502 persons. This growth is expected to continue with the large near elderly population entering old age. The number of older Virginians of racial and ethnic minority groups (i.e. all non-whites) grew at twice the rate of older white, non-Hispanic Virginians over the decade, reflecting the increasing diversity of the total population. As Virginia's population continues to age, the racial and ethnic composition of its older population will more closely resemble the greater racial and ethnic diversity of today's younger population.

The diverse and mobile nature of our society threatens Virginia's informal support system of families, friends, and neighbors who provide 80% of the care that frail older citizens require to remain independent in their homes and communities. The Commonwealth will need to continue to search for cost-effective ways of encouraging families to care for their elderly and disabled relatives.

Agency Strategic Plan

Department for the Aging

A potentially large population of Virginians, of all ages and from all socio-economic backgrounds, has not adequately planned for their retirement and may be unable to afford the services they might require to remain independent in their old age. Although these Virginians will be healthier, more financially secure, and better educated than their parents, they will need to be better prepared for a longer and more expensive retirement if they hope to live at the same standard they enjoyed during their working years.

Future Direction. Expectations, and Priorities

The clientele served by the Area Agencies on Aging continues to become more frail and elderly as the following chart shows. This information is from FY 2004 data, the most recent year available.

Service	Avg. Age	Avg. ADL
Home Delivered Meals	80	2.9
Personal Care	80	3.9
Care Coordination	80	4.0
Homemaker	80	2.9
Chore	78	5.2
Adult Day Care	80	3.5

VDA will need to collect and analyze timely and accurate data about the service needs and service utilization of Virginia's frail and disabled citizens. Although VDA continues to make improvements in its management information system that will provide client-based data to help assure the cost effective development and provision of aging and long-term care services, it must be prepared to expand and enhance its data gathering activities to meet the need of future aging populations.

Impediments

Additional federal and state funding continues to be an impediment Virginia's ability to plan, fund, and provide an array of critical services aimed at keeping people independent and avoiding expensive institutional care for as long as possible will require additional state funding.

VDA distributes federal Older Americans Act funds and state general funds to its 25 local Area Agencies on Aging (AAAs) through an Intrastate Funding Formula. This formula uses data from the 1990 census that has been specifically developed by the Bureau of Census for the federal Administration on Aging for use by states in funding local AAAs. The 2000 census produced an unexpected and dramatic impact on Virginia's Intrastate Funding Formula and will result in several AAAs losing a significant portion of Older Americans Act and general fund, threatening their ability to carry out their basic mission. VDA wants to find a way to minimize the impact of the new census data on those AAAs that will be negatively impacted. In order to assure that some AAAs do not suffer from extreme budget cuts, VDA will be requesting additional funding to hold these agencies "harmless" during the upcoming budget cycle.

The 1998 session of the General Assembly passed SB 394 which created the Virginia Public Guardian and Conservator Program and placed the program within the Department for the Aging.

Agency Strategic Plan

Department for the Aging

This program serves adults age 18 and older who do not have the financial resources to pay for the services of a guardian and who have no family or friends able to provide this service. SB 394 also removed the sheriff as the guardian of last resort. As of June 30, 2005, VDA has ten (10) local public guardianship programs funded out of \$610,000 in General Funds allocated by the General Assembly. The current programs serve roughly 200 indigent individuals who require public guardianship services. The Department of Social Services' 1988 Task Force report, 'A Study of Guardianship in Virginia', identified 2,174 adults who need a guardian. This number has increased over the years.

Agency Background Information

Statutory Authority

Federal Authority:

The Older Americans Act of 1965, as amended (Public Law 89-73) requires states to designate a state agency to administer the requirements of the Act and respond to the needs of the Administration on Aging.

State Authority:

§2.2-700 of the Code of Virginia creates the Department for the Aging.

§2.2-702 establishes the responsibilities to

1. Develop appropriate fiscal and administrative controls over public long-term care;
2. Develop a continuum long-term care plan to coordinate the delivery of human resources agencies, including transportation services;
3. Identify and assure the equitable distribution of programmatic resources;
4. Perform evaluations of cost-effective long-term care resources.

§2.2-703 Powers and duties to aging persons; area agencies on aging.

1. Study the economic and physical condition of the elderly to determine needs and problems;
2. Determine services and facilities available to older persons and recommend appropriate coordination and changes in services and facilities that will make them of greater benefit to older persons and more responsive to their needs;
3. Act as the single state agency, under the Older Americans Act. The Department may prepare, submit and carry out state plans as required;
4. Apply, with the approval of the Governor, for and expend such grants, gifts or bequests related to the agency;
5. Hold hearings and conduct investigations necessary to pass upon applications for approval of a project under the plans and laws set out in number 3;
6. Designate area agencies on aging and adopt regulations for their composition and operation;
7. Educate consumers and their representatives on special care unit features and how to choose one;
8. Provide staff support to the Commonwealth Council on Aging;
9. Assist state, local, and nonprofit agencies, including, area agencies on aging, in identifying grant and public-private partnership opportunities;
10. Contract the state long-term care ombudsman program;

Agency Strategic Plan

Department for the Aging

11. Serve as the focal point for the rights of older Virginians and their families with a toll-free number to provide resources and referral information.

The Department for the Aging provides staff support to three State Councils / Boards / Commissions: §2.2-711 Virginia Public Guardian and Conservator Program §2.2-718 Alzheimer's Disease and Related Disorders Commission §2.2-2626 Commonwealth Council on Aging

Customer Base:

Customer Description	Served	Potential
Additional program contractors	33	45
Area Agencies on Aging	25	25
Caregivers for individuals age 60 and older	-	-
General public	-	-
Individuals age 60 and older	51,460	1,065,502

Anticipated Changes In Agency Customer Base:

Virginia's older population is expected to grow substantially. As Virginia's population continues to age, the racial and ethnic composition of its older population will more closely resemble the greater racial and ethnic diversity of today's younger population.

Although most Virginians are expected to be healthier, more financially secure, and better educated than their parents, they will need to be better prepared for a longer and more expensive retirement if they hope to live at the same standard they enjoyed during their working years. As a result, a potentially large population of Virginians, from all socio-economic backgrounds, may not have adequately planned for their retirement and may be unable to afford the services they might require to remain independent in their old age.

The diverse and mobile nature of our society threatens Virginia's informal support system of families, friends, and neighbors who provide 80% of the care that frail older citizens require to remain independent in their homes and communities. The Commonwealth will need to continue to search for cost-effective ways of encouraging families to care for their elderly and disabled relatives.

Agency Products and Services:

Current Products and Services

The Department administers the contracts with Virginia's 25 Area Agencies on Aging as well as other service provider to provide an array of services to the elderly.

The Department provides considerable outreach and educational activities providing information and assistance to the general public.

Provide assistance to numerous state programs, task forces and grant initiatives.

Factors Impacting Agency Products and Services

Agency Strategic Plan

Department for the Aging

The Area Agencies on Aging have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decreased reliance on family members as caretakers.

Anticipated Changes In Agency Products and Services

With an increase in the demand for services and relatively level federal and state funding, the Area Agencies on Aging are likely to experience increased unmet demands for services. Further, agencies will need to articulate more to the public how it establishes priorities in not only the services it provides, but to whom they provide services.

Agency Financial Resources Summary:

The Area Agencies on Aging have seen only a marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, the Area Agencies on Aging will advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$15,432,765	\$29,859,086	\$15,432,765	\$29,859,086
Changes To Base	\$1,611,542	\$1,830,612	\$1,611,619	\$1,830,612
AGENCY TOTAL	\$17,044,307	\$31,689,698	\$17,044,384	\$31,689,698

Agency Human Resources Summary:

Human Resources Overview

The Department is a small state agency with a Maximum Employment Level (MEL) of 27. The Department is efficiently and effectively structured into two divisions with both divisions managed by Deputy Commissioners. The general fund budget was reduced significantly during the 2002 statewide budget reductions. The Department has one vacant positions that will remain vacant until funding increases.

Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2005
Total Authorized Position level.....	27
Vacant Positions	-2
Non-Classified (Filled).....	1
Full-Time Classified (Filled).....	24
Part-Time Classified (Filled).....	0
Faculty (Filled).....	0
Wage.....	1
Contract Employees	0
Total Human Resource Level.....	26

Factors Impacting Human Resources

The Department has a strength in the longevity of its workforce. However, based on current service, four employees will be eligible for retirement at an unreduced benefit this year.

Agency Strategic Plan

Department for the Aging

Within 4 years (2009), eleven (50%) current employees will be eligible; within 9 years (2014), twelve (54%) employees will be eligible for an unreduced retirement benefit.

Anticipated Changes in Human Resources

The potential retirement of several key individuals discussed previously is the most significant anticipated HR change.

Agency Information Technology Summary:

Current State / Issues

The Department currently has two IT related staff. Both of these individuals are needed on a fulltime basis to oversee and administer the agency databases. In the past four years, the agency's databases have grown from one Advanced Information Manager (AIM) to five: AIM, Aging Information, Ombudsman, National Program Reporting and Medicare National Performance Report and Medigap Enforcement System (NPRMES) and Department of Labor Client Tracking database.

The Department currently contracts with the Department of Health for e-mail, internet and networking support. The Department has transitioned to VITA.

Factor Impacting Information Technology

The two most significant factors impacting IT is the growing number of different agency databases and the ability of the Department Staff to access agency e-mail when they are not in the office.

The Department has 5 major databases as discussed previously. Unfortunately, these databases are separate and distinct with no ability for the information to interact. As the agency moves to a more web based approach, technology will exist that can more easily link client specific information.

The Department contracts with the Department of Health for e-mail, internet and networking support. Due to the Department of Health's IT security concerns, the only ability Department of Health staff and therefore the Department of Aging staff have to access e-mail through a direct dial telephone hookup to a local Virginia Department of Health. This limits the ease at which staff can access their e-mail when they are not in the office.

Anticipated Changes / Desired State

The Department will continue to work with VITA and the new requirements they establish.

Agency Information Technology Investments:

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0

Agency Strategic Plan

Department for the Aging

Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0

Agency Goals

Goal #1:

Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.

Goal Summary and Alignment:

Summary - Plan and fund a range of home and community-based services provided through local AAAs and other service organizations that enable older Virginians to remain in their own homes and communities for as long as appropriate and avoid unnecessary institutionalization. Target services to older Virginians and their families, especially caregivers, and form a critical part of the Commonwealth's continuum of long-term care, including adult day care, chore, homemaker, personal care, nutrition, transportation, and other services and programs.

Statewide Goals Supported by Goal #1

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal #2:

Assure the quality and cost-effectiveness of services funded by the federal and state government.

Goal Summary and Alignment:

Summary - Assure the quality and cost-effectiveness of services and programs delivered by Virginia's 25 AAAs & other contractors through an ongoing and collaborative process of monitoring and technical assistance to improve the delivery of services to older Virginians and their families. Develop Service Standards which provide program guidance to AAAs and other contractors to assure a level of quality for the provision of services to older Virginians and their families.

Statewide Goals Supported by Goal #2

- Be recognized as the best-managed state in the nation.

Goal #3:

Secure, protect, and enhance the rights of older Virginians.

Goal Summary and Alignment:

Summary - Provide educational, legal assistance, consumer protection, crime and fraud prevention. Public Guardianship, and Ombudsman services both directly or through contract in order to secure, protect, and enhance the rights of older Virginians. Provide

Agency Strategic Plan

Department for the Aging

information to older Virginians and their families that will allow them to avoid becoming the victims of crime, fraud, abuse, or financial exploitation.

Statewide Goals Supported by Goal #3

- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.

Goal #4:

Provide education, training, and research analysis.

Goal Summary and Alignment:

Summary - Analyze demographic data, state and national trends, and technological developments that will impact the future of older Virginians and the aging of the Commonwealth's population. Provide information to Virginians of all ages to help them prepare for their retirement, pursue healthy lifestyles, fulfill their roles as family caregivers, and understand the choices available for preserving the independence of their older relatives.

Statewide Goals Supported by Goal #4

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal #5:

Promote resource partnership expansion.

Goal Summary and Alignment:

Summary - Encourage private sector initiatives, consumer coalitions, collaborative relationships, and interagency agreements which expand resources for older Virginians and their family resulting in a coordinated system of services and programs which meet the needs of older citizens and assures their ability to avoid or delay institutionalization.

Statewide Goals Supported by Goal #5

- Be recognized as the best-managed state in the nation.

Agency Strategic Plan

Department for the Aging

Financial Assistance for Local Services to the Elderly (45504)

Service Area Background Information

Service Area Description

The Department for the Aging contracts with 25 Area Agencies on Aging and other service providers throughout the Commonwealth to provide an array of services. These services include: Adult Day Care, Care Coordination, Checking (Reassurance), Chore, Disease Prevention & Health Promotion, Emergency, Employment, Health Education & Screening, Homemaker, I.D. Discount, Information & Referral/Assistance, Money Management, Personal Care, Public Information /Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Summer Cooling, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

Service Area Alignment to Mission

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Service Area Customer Base

Customer(s)	Served	Potential
Additional Program Contractors	24	33
Area Agencies on Aging	25	25

Service Area Products and Services

- The Department contracts with Virginia's 25 Area Agencies on Aging and other service providers to provide array of services. They include: Adult Day Care, Care Coordination, Checking (Reassurance), Chore, Disease Prevention & Health Promotion, Emergency, Employment, Summer Cooling, Health Education & Screening, Homemaker, I.D. Discount, Information & Referral/Assistance, Long-Term Care Ombudsman, Money Management, Personal Care, Public Information /Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteering.

Factors Impacting Service Area Products and Services

The Area Agencies on Aging have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

Agency Strategic Plan

Department for the Aging Financial Assistance for Local Services to the Elderly (45504)

Anticipated Changes To Service Area Products and Services

With an increase in the demand for services and relatively level federal and state funding, the Area Agencies on Aging are likely to experience increased unmet demands for services.

Further, agencies will need to articulate more to the public how it establishes priorities in not only the services it provides, but to whom they provide services.

Service Area Financial Summary

The Area Agencies on Aging have seen only a marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, the Area Agencies on Aging will advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$9,708,150	\$15,764,274	\$9,708,150	\$15,764,274
Changes To Base	\$1,418,734	\$1,734,103	\$1,418,734	\$1,734,103
SERVICE AREA TOTAL	\$11,126,844	\$17,498,377	\$11,126,844	\$17,498,377

Service Area Objectives, Measures, and Strategies

Objective 45504.01

Maintain the number of transportation one-way trips provided by the 25 Area Agencies on Aging.

Transportation services are provided to older persons to congregate meals, socialization and recreation activities, shopping, and other services available in the community; individual transportation to needed services that promote continued independent living.

This Objective Supports the Following Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.
(Providing reliable, convenient, transportation is perhaps the agency's second most important service, after nutrition, that allows the elderly to remain in the home as long as they can safely.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.
(The Department has developed a service standard to assure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

This Objective Has The Following Measure(s):

- **Measure 45504.01.01**
Transportation One-Way Trips

Agency Strategic Plan

Department for the Aging

Financial Assistance for Local Services to the Elderly (45504)

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: FY 2005 actual is 571,095 trips

Measure Target: FY 2006 projected is 571,095 trips. With the increase cost of gasoline and negligible increase in funding, the goal is to provide the same number.

Measure Source and Calculation:

Sum all Area Agencies on Aging Monthly Reports indicating the number of one-way trips and compare to AIM database. Identify discrepancies and report most accurate number.

Objective 45504.01 Has the Following Strategies:

- Provide transportation program technical assistance to Area Agencies on Aging and significant other program contractors.

Objective 45504.02

Increase the number of individuals served by Adult Day Care and Respite Care providers funded by the Department.

Adult Day Care and Respite Care provides regular daytime supervision and care to frail, disabled, and institutionally at-risk older adults. Participants require a level of care which ensures their safety, and, with the provision of services ranging from socialization to rehabilitation, may experience an enhancement in their quality of life and level of functioning.

This Objective Supports the Following Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.
(Most caregiving to the elderly is provided by the family, other relative, or friend. Caregiver burnout is an issue facing many individuals. Providing a safe place for care recipients is an important necessity to alleviate caregiver burnout.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.
(The Department issues requirements in its proposals to assure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

This Objective Has The Following Measure(s):

- **Measure 45504.02.01**

Adult Day Care and Respite Care individuals served.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: The target of 452 is based on the number of respite care clients provided services in FY 2005.

Measure Target: The target for FY 2006 is 452 clients.

Agency Strategic Plan

Department for the Aging

Financial Assistance for Local Services to the Elderly (45504)

Measure Source and Calculation:

The number is an "unduplicated count" of individuals served, and not a cumulative total in any quarter. New customers/consumers are shown in each quarter.

Objective 45504.02 Has the Following Strategies:

- The Department is issuing a Request For Proposal to encourage providers to examine their respite care programs and assure resources are appropriately deployed.
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Agency Strategic Plan
Department for the Aging
Rights and Protection for the Elderly (45506)

Service Area Background Information

Service Area Description

The Department for the Aging contracts with 25 Area Agencies on Aging and other service providers throughout the Commonwealth to provide an array of services. These services include: the Virginia Public Guardian and Conservator Program, legal assistance and the state and local Long-Term Care Ombudsman Program.

Service Area Alignment to Mission

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Service Area Customer Base

Customer(s)	Served	Potential
Additional Program Contractors	9	12
Area Agencies on Aging	25	25

Service Area Products and Services

- Services include Elder Abuse Prevention, Guardianship, Legal Assistance, and Long-Term Care Ombudsman.

Factors Impacting Service Area Products and Services

The Area Agencies on Aging have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

Anticipated Changes To Service Area Products and Services

With an increase in the demand for services and relatively level federal and state funding, the Area Agencies on Aging are likely to experience increased unmet demands for services. Further, agencies will need to articulate more to the public how it establishes priorities in not only the services it provides, but to whom they provide services.

Service Area Financial Summary

The Area Agencies on Aging have seen only a marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, the Area Agencies on Aging will advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

Agency Strategic Plan
Department for the Aging
Rights and Protection for the Elderly (45506)

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,294,155	\$437,335	\$1,294,155	\$437,335
Changes To Base	\$150,000	\$0	\$150,000	\$0
SERVICE AREA TOTAL	\$1,444,155	\$437,335	\$1,444,155	\$437,335

Service Area Objectives, Measures, and Strategies

Objective 45506.01

Expand the Virginia Public Guardian and Conservatorship Program.

The Virginia Public Guardianship and Conservatorship program provides guardianship services for those who require the same, but for whom no alternative guardian may be found. A guardian or conservator legally acts in the individuals behalf, determines an individuals appropriate care and placement, and seeks eligibility for public assistance. To qualify for guardianship/conservator services the individual cannot care for themselves physically and emotionally (incapacitated), not have any financial resources (indigent), and not have any willing and responsible relative or friend to care for them.

This Objective Supports the Following Agency Goals:

- Assure the quality and cost-effectiveness of services funded by the federal and state government.
 (The Department issues requirements in its proposals to assure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)
- Secure, protect, and enhance the rights of older Virginians.
 (By definition individuals who are in the guardianship program who are incapacitated - cannot care for themselves physically and emotionally, indigent - they do not have any financial resources and have no willing and responsible relative or friend to care for them. These individuals are vulnerable.)

This Objective Has The Following Measure(s):

• **Measure 45506.01.01**

Virginia Public Guardian and Conservatorship Programs

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: In FY 2005, 10 programs exist

Measure Target: By FY 2007 establish 12 programs

Measure Source and Calculation:

The measure is calculated by summing the number Virginia Public Guardian and Conservatorship contracts or the number of geographic regions served by programs in FY 2006.

Objective 45506.01 Has the Following Strategies:

Agency Strategic Plan
Department for the Aging
Rights and Protection for the Elderly (45506)

- The Department is issuing a Request For Proposal to increase the number of Virginia Public Guardian and Conservatorship programs.

Objective 45506.02

Increase the number of Ombudsman for the Virginia Long-Term Care Ombudsman Program to meet the Institute of Medicine's staffing recommendations.

The Ombudsman serves as a point of entry for long-term care recipients, their families and friends, and the concerned public, whereby complaints made by, or on behalf of, older persons in long-term care facilities or receiving long-term care services in the community can be received, investigated, and resolved. The program provides counseling and support to long-term care recipients and others to assist them in resolving problems and concerns through the use of the complaint handling procedure of the long-term care facility or community based long-term care service provider. In addition, the program is a resource for information regarding institutional and community based long-term care services. Through its contacts with long-term care recipients and others concerned with long-term care, the Long-Term Care Ombudsman Program identifies problems and concerns of older persons receiving long-term care and their families and friends and recommends changes in the long-term care system which will benefit these individuals as a group.

This Objective Supports the Following Agency Goals:

- Secure, protect, and enhance the rights of older Virginians.
(The Ombudsman Program is charged by the Older Americans Act to mediate issues and complaints received by the elderly in nursing homes. The Virginia General Assembly expanded this mission to include Assisted Living Facilities.)

This Objective Has The Following Measure(s):

- **Measure 45506.02.01**
Long-Term Care Ombudsman Program Staffing

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: FY 2004 year end 20.0 FTE

Measure Target: By the end of FY 2006 have 22.0 FTE

Measure Source and Calculation:

The Ombudsman Programs report annually the number of full-time equivalent Ombudsmen in the program on the Ombudsman Reporting System.

Agency Strategic Plan
Department for the Aging
Meals Served in Group Settings (45701)

Service Area Background Information

Service Area Description

The Department for the Aging contracts with 25 Area Agencies on Aging to provide meal and nutrition services throughout the Commonwealth in congregate (group) settings. These settings provide hot and cold meals, as well as nutrition education, to older persons. The congregate meal centers provide socialization, education, and recreation programs that allow older persons the opportunity to get out of the house and participate in a variety of activities which help them stay mentally alert and physically active.

Service Area Alignment to Mission

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of cost or inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Service Area Customer Base

Customer(s)	Served	Potential
Area Agencies on Aging	25	25

Anticipated Changes In Service Area Customer Base

Virginia is likely to see an increase in the demand for services with the growth in the elderly population, increased awareness of the availability services, and a general decrease in the reliance on family members as caregivers.

Service Area Products and Services

- This service provides a meal at a nutrition site, senior center or some other congregate setting, a meal which complies with the Dietary Guidelines for Americans. Each meal must provide a minimum of 33 1/3 percent of the daily Recommended Dietary Allowance (RDA) / Adequate Intake (AI), as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The congregate nutrition site also provides opportunities for socialization and recreation that may alleviate isolation and loneliness.

Factors Impacting Service Area Products and Services

Agency Strategic Plan
Department for the Aging
Meals Served in Group Settings (45701)

The Area Agencies on Aging have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

Anticipated Changes To Service Area Products and Services

With an increase in the demand for services and relatively level federal and state funding, the Area Agencies on Aging are likely to experience increased unmet demands for services. Further, agencies will need to articulate more to the public how it establishes priorities in not only the services it provides, but to whom they provide services.

Service Area Financial Summary

The Area Agencies on Aging have seen only a marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, the Area Agencies on Aging will advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$374,720	\$6,353,041	\$374,720	\$6,353,041
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$374,720	\$6,353,041	\$374,720	\$6,353,041

Service Area Objectives, Measures, and Strategies

Objective 45701.01

Maintain the number of group (congregate) meals provided through the 25 Area Agencies on Aging.

Group (congregate) meals involves the procurement, preparation, conveyance, and provision of a nutritionally balanced meal that meet one-third of the current recommended dietary allowance for older persons. The provision of meals must occur at designated nutrition sites which also provide a climate or atmosphere for socialization and opportunities to alleviate isolation and loneliness. The Department contracts with Virginia's 25 Area Agencies on Aging to provide the service.

This Objective Supports the Following Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.
(Assuring proper nutrition of the elderly is the Department's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.

Agency Strategic Plan
Department for the Aging
Meals Served in Group Settings (45701)

(The Department has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

This Objective Has The Following Measure(s):

- **Measure 45701.01.01**

Number of meals served in group (congregate) settings.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: For FY 2005 the Area Agencies on Aging provided 849,270 group (congregate) meals.

Measure Target: For FY 2006 the goal for the Area Agencies on Aging is to provide group (congregate) 849,270 meals.

Measure Source and Calculation:

Sum all Area Agencies on Aging Monthly Reports indicating the number of meals served and compare to AIM database. Identify discrepancies and report most accurate number.

- **Measure 45701.01.02**

Cost per meals served in group (congregate) settings.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: In FY 2005 the average cost per group (congregate) was \$8.99

Measure Target: The FY 2006 target average cost per group (congregate) is \$9.03.
This represents less than 1/2 percent increase in cost

Measure Source and Calculation:

Sum all Area Agencies on Aging Monthly Reports indicating the program dollars and number of meals served and compare to AIM database. Identify discrepancies and report most accurate number.

Objective 45701.01 Has the Following Strategies:

- The Department would like to see a substantial increase in the number of meals.
Unfortunately, with rising costs and only marginal increases in funding, the Department encourages the Area Agencies on Aging to continue to provide the same number of meals at the same cost as provided in a previous year.

Agency Strategic Plan

Department for the Aging

Distribution of Food (45702)

Service Area Background Information

Service Area Description

The Department for the Aging works with several Area Agencies on Aging to provide coupons to seniors to redeem through the Senior Farmers' Market Nutrition Program.

The Seniors Farmers Market has several goals. Foremost, it provides access to low income-older individuals to fresh fruits and vegetables when in season. The senior receives nutrition education. Local farmers benefit because purchases are made at their fruit and vegetable stands.

Service Area Alignment to Mission

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of cost or inability of the elderly to care for own needs due to physical frailty or mental wellbeing such as depression.

Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Service Area Customer Base

Customer(s)	Served	Potential
Farmers	137	150

Anticipated Changes In Service Area Customer Base

The Senior Farmer's Market is a new program. The need for it has increased in recent years as other areas of the Commonwealth have expressed and interest in it. Consumers (senior) demand for the service is likely to increase as the availability of the program continues to grow.

Service Area Products and Services

- The Department for the Aging participates in the Senior Farmer's Market Program funded by the US Department of Agriculture. The Department issues coupons to participating Area Agencies on Aging to give to seniors that can be redeemed for fresh fruits and vegetables at local Farmer's Markets.

Factors Impacting Service Area Products and Services

After a couple of year of growth in the relatively new program to Virginia, funding from the US Department of Agriculture has leveled off.

Agency Strategic Plan

Department for the Aging

Distribution of Food (45702)

Anticipated Changes To Service Area Products and Services

Growth in this program is desired by several Area Agencies on Aging.

Service Area Financial Summary

After a couple of year of growth in the relatively new program to Virginia, funding from the US Department of Agriculture has leveled off. No additional increases are forecasted in the near future.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$378,549	\$0	\$378,549
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$378,549	\$0	\$378,549

Service Area Objectives, Measures, and Strategies

Objective 45702.01

Maintain the number of seniors participating in the Senior Farmer's Market Program.

The Department for the Aging participates in the Senior Farmer's Market Program funded by the US Department of Agriculture, The Department issues coupons to participating Area Agencies on Aging to give to seniors that can be redeemed for fresh fruits and vegetables at local Farmer's Markets.

This Objective Supports the Following Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.
(Assuring proper nutrition of the elderly is the Department's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)

This Objective Has The Following Measures:

- **Measure 45702.01.01**

Number of seniors served.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: FY 2005 7,971 seniors served

Measure Target: FY 2006 8,434 seniors served

Measure Source and Calculation:

Number of coupons issued

Objective 45702.01 Has the Following Strategies:

Agency Strategic Plan

Department for the Aging

Distribution of Food (45702)

- Provide nutrition education and technical assistance to Area Agencies on Aging offering the Senior Farmer's Market Program.

Objective 45702.02

Increase the number of farmers participating in the Senior Farmer's Market Program.

The US Department of Agriculture provides funds for needy seniors to obtain fresh fruits and vegetables at local farmer's markets.

This Objective Supports the Following Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.
(Assuring proper nutrition of the elderly is the Department's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)

This Objective Has The Following Measure(s):

- **Measure 45702.02.01**
Number of farmers.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: FY 2005 137 farmers

Measure Target: FY 2006 150 farmers

Measure Source and Calculation:

The number of farmer identification numbers issued.

Objective 45702.02 Has the Following Strategies:

- Provide education and technical assistance to farmers about the Senior Farmer's Market Program.
 - Be recognized as the best-managed state in the nation.
-

Agency Strategic Plan
Department for the Aging
Delivery of Meals to Home-Bound Individuals (45503)

Service Area Background Information

Service Area Description

The Department for the Aging contracts with 25 Area Agencies on Aging to provide meal and nutrition services throughout the Commonwealth to the elderly in their homes. These meals include hot and cold meals, as well as nutrition education, to older persons. The delivered meal also provides an opportunity for someone to check on the wellbeing of the individual.

Service Area Alignment to Mission

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of cost or inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

Service Area Customer Base

Customer(s)	Served	Potential
Area Agencies on Aging	25	25

Service Area Products and Services

- This service provides a meal at the client's place of residence. The meal must comply with the Dietary Guidelines for Americans. Each meal must provide a minimum of 33 1/3 percent of the daily Recommended Dietary Allowance (RDA)/ Adequate Intake (AI), as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The individual must be someone unable to leave home to attend regular social activities such as a senior center or congregate nutrition site.

Factors Impacting Service Area Products and Services

The Area Agencies on Aging have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

Anticipated Changes To Service Area Products and Services

With an increase in the demand for services and relatively level federal and state funding, the Area Agencies on Aging are likely to experience increased unmet demands for services.

Agency Strategic Plan

Department for the Aging

Delivery of Meals to Home-Bound Individuals (45503)

Further, agencies will need to articulate more to the public how it establishes priorities in not only the services it provides, but to whom they provide services.

Service Area Financial Summary

The Area Agencies on Aging have seen only a marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, the Area Agencies on Aging will advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

Area Agencies on Aging are likely to increase the fee-for-service side of the home delivered meals programs.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$3,406,515	\$5,320,310	\$3,406,545	\$5,320,310
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$3,406,545	\$5,320,310	\$3,406,545	\$5,320,310

Service Area Objectives, Measures, and Strategies

Objective 45703.01

Maintain the number of meals delivered to home-bound individuals by the 25 Area Agencies on Aging.

Home delivered meals is the procurement, preparation, conveyance, and provision of nutritionally balanced meals that meet one-third of the current recommended dietary allowance for older persons. The meals must be delivered and received at the homes of the individuals. The Department contracts with Virginia's 25 Area Agencies on Aging to provide the service.

This Objective Supports the Following Agency Goals:

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.
(Assuring proper nutrition of the elderly is the Department's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.
(The Department has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

This Objective Has The Following Measure(s):

- **Measure 45703.01.00**
Number of meals delivered to home-bound individuals.

Agency Strategic Plan

Department for the Aging

Delivery of Meals to Home-Bound Individuals (45503)

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: For FY 2005 the Area Agencies on Aging provided 2,665,739 home delivered meals.

Measure Target: For FY 2006 the goal for the Area Agencies on Aging is to provide 2,665,739 home delivered meals.

Measure Source and Calculation:

Sum all Area Agencies on Aging Monthly Reports indicating the number of meals served and compare to AIM database. Identify discrepancies and report most accurate number.

• **Measure 45703.01.02**

Average cost of meals delivered to home-bound individuals.

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: In FY 2005, the average cost per home delivered meal was \$3.17.

Measure Target: For FY 2006 the target average cost per home delivered meal is \$3.19. This represents less than 1/2 percent increase in cost.

Measure Source and Calculation:

Sum all Area Agencies on Aging Monthly Reports indicating the program dollars and number of meals served and compare to AIM database. Identify discrepancies and report most accurate number.

Objective 45703.01 Has the Following Strategies:

The Department would like to see an increase in federal funds for this program.

Unfortunately, with rising costs and only marginal increases in funding, the Department encourages participating Area Agencies on Aging to continue to provide the same number of meals as provided in a previous year.

Agency Strategic Plan
Department for the Aging
Administrative and Support Services (49900)

Service Area Background Information

Service Area Description

The Department provides oversight responsibilities for coordinating the array of services provided by the 25 Area Agencies on Aging and other service providers throughout the Commonwealth. For each provider, the Department develops a contract for services. The services are defined by service standards, regulations, and policies. Department staff provide training, technical assistance, and monitoring of contracted programs.

Service Area Alignment to Mission

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

The Department for the Aging provides staff support to three State Councils / Boards / Commissions: §2.2-711 Virginia Public Guardian and Conservator Program §2.2-718 Alzheimer's Disease and Related Disorders Commission §2.2-2626 Commonwealth Council on Aging

Service Area Customer Base

Customer(s)	Served	Potential
Additional Program Contractors	33	45
Area Agencies on Aging	25	25
Population age 60 and older	51.460	1.065,502

Service Area Products and Services

- The Department administers the contracts with Virginia's 25 Area Agencies on Aging as well as other service provider to provide an array of services to the elderly.
- The Department provides considerable outreach and educational activities providing information and assistance to the general public.
- Provide assistance to numerous state programs, task forces, and grant initiatives.

Factors Impacting Service Area Products and Services

The number of Area Agencies on Aging will remain the same. However, the need to provide information and education needs to the elderly has grown substantially.

Anticipated Changes To Service Area Products and Services

Agency Strategic Plan

Department for the Aging

Administrative and Support Services (49900)

With the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caretakers the demand for information and education will continue to grow.

Service Area Financial Summary

Between 2001 and 2003, the Department had a significant reduction in state funds. As a result, the Department's reliance on federal funds has for the administrative operations of the agency has grown.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$649,195	\$1,605,577	\$649,195	\$1,605,577
Changes To Base	\$42,808	\$96,509	\$42,885	\$96,509
SERVICE AREA TOTAL	\$692,003	\$1,702,086	\$692,080	\$1,702,086

Service Area Objectives, Measures, and Strategies

Objective 49900.01

Increase information and assistance to the public about aging services and programs.

The Department for the Aging provides information and assistance to the public about aging services and programs through various sources. The Department has a Toll-Free Hotline where the number of phone calls received are tracked. The Department also maintains a two 'hot issue' websites (Grand Driver Program and Prescription Assistance) that are tracked by activity.

This Objective Supports the Following Agency Goals:

- Provide education, training, and research analysis.
(The Department provides considerable outreach and educational activities providing information and assistance to the general public.)
- Promote resource partnership expansion.
(The Department works with many entities involved in aging issues to advocate for and expand the needs of the elderly.)

This Objective Has The Following Measure(s):

. Measure 49900.01.01

Information and Assistance Contacts

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: The FY 2005 base is 127,306. The target is based on actual telephone calls, publications mailed, and prescription drug hits for FY 2004 for 6 months (x2 for a year).

Measure Target: The FY 2006 target 130,000 based on a 2.1% projected growth in aging related requests.

Agency Strategic Plan
Department for the Aging
Administrative and Support Services (49900)

Measure Source and Calculation:

Sum the number of incoming calls on the toll-free aging hotline, number of publications mailed, and number of web hits for prescription drugs and the GrandDriver program.

Objective 49900.01 Has the Following Strategies:

- Provide assistance to numerous state initiatives and task forces:
 - Healthy Aging
 - No Wrong Door
- Develop and publish information useful to the public.
- Provide appropriate resources to respond to the toll-free aging hotline.

Objective 49900.02

Maintain less than two repeat Findings identified during a previous Performance and Compliance Review performed on Area Agencies on Aging and other contractors.

Department for the Aging staff conduct a Performance and Compliance Review on all of its contractors. The Department reviews all findings to identify trends and to ensure corrective action is pursued.

This Objective Supports the Following Agency Goals:

- Assure the quality and cost-effectiveness of services funded by the federal and state government.
(The Department has a contractual relationship with the Area Agencies on Aging. The Department develops service standards, regulations and policies to ensure a minimum level of quality, provides information on best practices, and conducts performance and compliance review to encourage efficiencies.)

This Objective Has The Following Measure(s):

- **Measure 49900.02.01**

Performance and Compliance Review Repeat Findings

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: In FY 2005, there was one (1) PFCR repeat finding.

Measure Target: The target for FY 2006 is one (1) PFCR repeat finding.

Measure Source and Calculation:

Every year, the Department conducts a Performance and Compliance Review (PFCR) on all Area Agencies on Aging and significant other program contractors. The number of repeat findings between two consecutive years is determined based on a review of PFCRs.

Objective 49900.02 Has the Following Strategies:

Agency Strategic Plan
Department for the Aging
Administrative and Support Services (49900)

- Provide financial reporting technical assistance to Area Agencies on Aging and significant other program contractors.